

# Public Utilities Commission

**STARS Number & Budget Unit:** 900 PCAB

**Bill Number & Chapter:** H345 (Ch.184), H462 (Ch.380)

DESCRIPTION: In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified. The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,375,300	4,134,700	4,344,100	4,548,300	4,516,400	4,516,400
Federal	57,800	9,300	55,300	66,000	65,400	65,400
Total:	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Percent Change:		(6.5%)	6.2%	4.9%	4.1%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,069,300	2,910,800	3,082,800	3,143,600	3,125,500	3,125,500
Operating Expenditures	1,239,400	1,109,400	1,312,600	1,470,700	1,456,300	1,456,300
Capital Outlay	124,400	123,800	4,000	0	0	0
Total:	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified. Beginning in FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and the Utilities Regulation Program into a single budgeted program.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,344,100</b>	<b>55,300</b>	<b>4,399,400</b>
Base Adjustments	0.00	0	(11,200)	11,200	0
Removal of One-Time Expenditures	0.00	0	(2,400)	(1,600)	(4,000)
<b>FY 2004 Base</b>	<b>49.00</b>	<b>0</b>	<b>4,330,500</b>	<b>64,900</b>	<b>4,395,400</b>
Personnel Cost Rollups	0.00	0	42,200	500	42,700
Nonstandard Adjustments	0.00	0	143,700	0	143,700
<b>FY 2004 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,516,400</b>	<b>65,400</b>	<b>4,581,800</b>
Change From FY 2003 Original Approp.	0.00	0	172,300	10,100	182,400
% Change From FY 2003 Original Approp.	0.0%		4.0%	18.3%	4.1%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in primarily Attorney General fees. There were no replacement items and no enhancements in this budget.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-20 Public Utilities	48.60	3,086,000	1,430,400	0	0	0	4,516,400
F 0348-00 Federal Grant	0.40	39,500	25,900	0	0	0	65,400
Totals:	49.00	3,125,500	1,456,300	0	0	0	4,581,800